

## **General Site Services**

**D. W. Fraley, Vice President of Business Services/  
(509) 373-6053**

**R. D. Redekopp, Acting Vice President of Closure  
Services and Infrastructure/ (509) 373-3539**

**H. P. Bolig, Vice President of Environment, Safety,  
Health and Quality/ (509) 376-1348**

**M. W. Peres, Vice President of Richland Operations  
Center/ (509) 373-4815**



## Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2009.

## Notable Accomplishments

- Business Management System (BMS) & Hammer Training kicked off the implementation project for the new PeopleSoft Enterprise Learning Management application.
- BMS is on schedule for completing system changes to support new Mission Support Alliance Business Unit.
- Initiated a Baseline Change Request (BCR) and documentation per RL direction for the procurement of network switches associated with the Hanford Local Area Network upgrades (Phase II) project planned to begin in FY 2010.
- Submitted five (5) Environmental Regulatory Integration and two (2) Tri-Party Agreement contract deliverables for July 2009.

## Schedule/Cost Performance (\$M)

<b>GSS (Current Period)</b>	<b>Budgeted Cost of Work Scheduled</b>	<b>Budgeted Cost of Work Performed</b>	<b>Actual Cost of Work Performed</b>	<b>Schedule Variance \$</b>	<b>Schedule Variance %</b>	<b>Cost Variance \$</b>	<b>Cost Variance %</b>	<b>Budget At Completion (FY09)</b>
Business Services	\$2.3	\$2.3	\$2.7	\$0.0	0.0%	-\$0.4	-17.6%	\$27.3
Closure Services & Infrastructure	\$8.2	\$8.2	\$6.8	\$0.0	-0.1%	\$1.4	16.9%	\$73.2
Environment Safety & Health	\$2.2	\$2.2	\$2.5	\$0.0	-0.3%	-\$0.3	-13.1%	\$23.2
Richland Operations Center	\$0.2	\$0.2	\$0.1	\$0.0	0.0%	\$0.1	36.9%	\$5.0
Project Systems & Support	\$0.3	\$0.3	\$0.2	\$0.0	0.0%	\$0.1	25.0%	\$3.0
Workforce Services	\$0.1	\$0.1	\$0.2	\$0.0	0.0%	\$0.0	-8.7%	\$1.7
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
<b>Current Period Total</b>	<b>\$13.3</b>	<b>\$13.3</b>	<b>\$12.5</b>	<b>\$0.0</b>	<b>-0.1%</b>	<b>\$0.8</b>	<b>6.2%</b>	<b>\$167.0</b>

Numbers are rounded to the nearest \$0.1M

## Schedule/Cost Performance, continued (\$M)

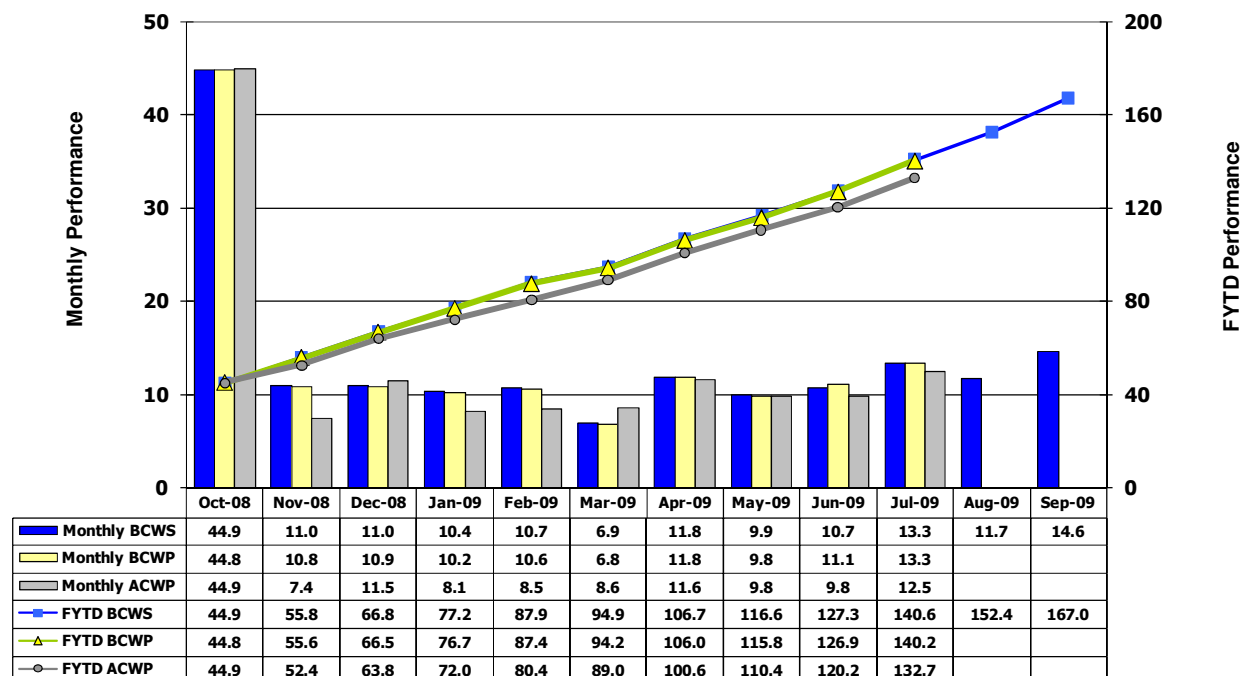
GSS (FY 2009 to Date)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$22.5	\$22.5	\$19.6	\$0.0	0.0%	\$2.9	13.0%	\$27.3
Closure Services & Infrastructure	\$57.7	\$57.4	\$53.6	-\$0.4	-0.7%	\$3.7	6.5%	\$73.2
Environment Safety & Health	\$18.7	\$18.6	\$19.2	\$0.0	0.0%	-\$0.6	-3.2%	\$23.2
Richland Operations Center	\$4.6	\$4.6	\$3.9	\$0.0	0.0%	\$0.7	14.6%	\$5.0
Project Systems & Support	\$2.2	\$2.2	\$1.5	\$0.0	0.0%	\$0.7	32.8%	\$3.0
Workforce Services	\$1.2	\$1.2	\$1.2	\$0.9	0.0%	\$0.1	7.7%	\$1.7
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.0%	\$33.7
<b>FYTD Total</b>	<b>\$140.6</b>	<b>\$140.2</b>	<b>\$132.7</b>	<b>-\$0.4</b>	<b>-0.3%</b>	<b>\$7.5</b>	<b>5.4%</b>	<b>\$167.0</b>

Numbers are rounded to the nearest \$0.1M

**FYTD Schedule Performance (-\$0.4M/-0.3%):** The schedule variance is within established thresholds.

**FYTD Cost Performance (+\$7.5M/+5.4%):** The cost variance is primarily due to staff vacancies and procurement delays (including those in support of ARRA), information technology procurements to be costed by end of fiscal year, and increased revenue from other Hanford contractors. Variance is partially offset by dosimetry over-accrual.

### Performance Analysis FYTD and Monthly (\$M)



## **Milestone Achievement**

There are no Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones assigned for completion by the General Site Services work scope this fiscal year.